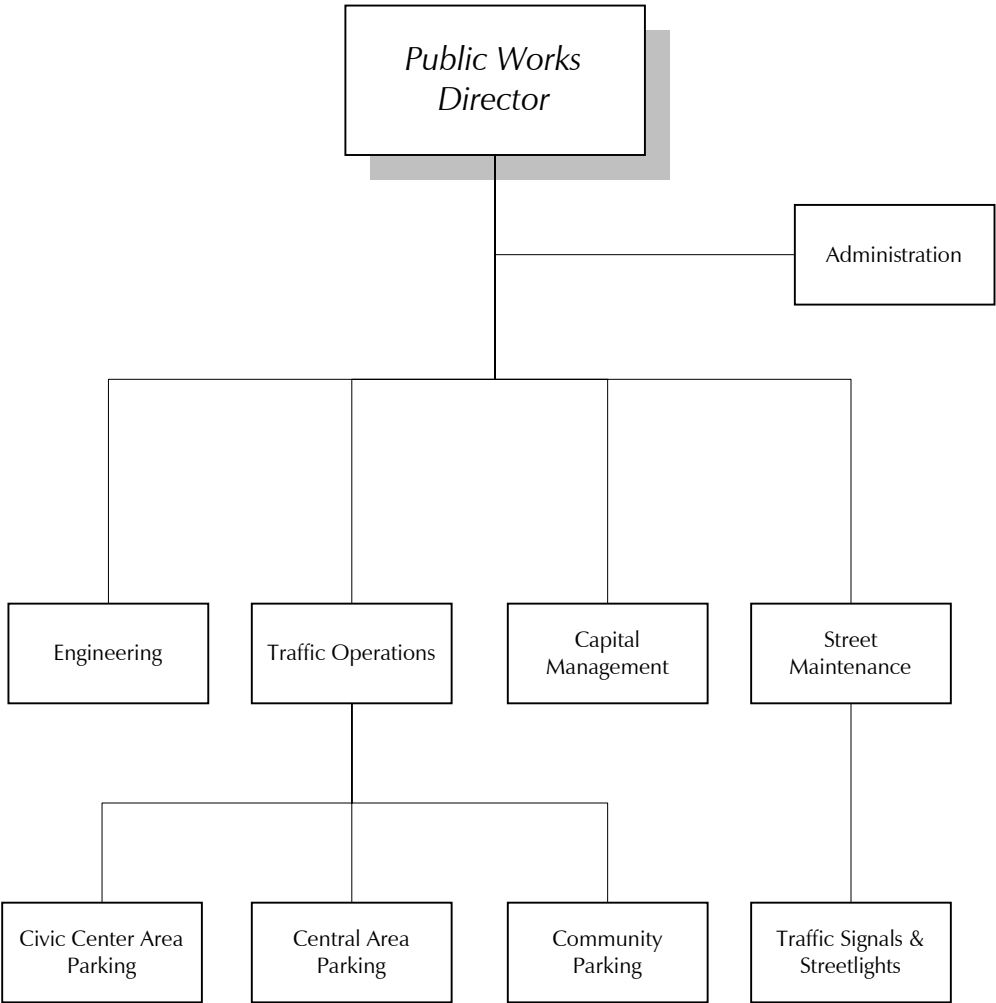


PUBLIC WORKS DEPARTMENT



PUBLIC WORKS DEPARTMENT

Department Summary

The Public Works Department has undergone a substantial organization realignment in FY 01 to improve operations efficiency, enhance customer service delivery, and to restructure capital management services to produce timely and cost efficient delivery of projects. This reorganization relocated various programs to the four major divisions to ensure better management of operations and provide a quicker response to customer needs.

The Administration Division is strengthening its fiscal control and monitoring of the four operations divisions to provide an organization focused on the goals of higher and more efficient service delivery. The Administration Division is taking the lead in numerous initiatives such as (1) complying with GASB 34 legislation, (2) Hansen software implementation for asset management, (3) a records scanning project, (4) pursuit of grants for capital projects, and (5) lead role in fiscal and oversight of production management of our large three year capital program initiated in FY 01. The division, in conjunction with Engineering and Finance Divisions of the City, has completed the first annual audit of the UGM process and has developed a plan to actively keep UGM current; implement revisions as needed; and to initiate a major review of the process which may culminate in a replacement or hybrid process. The Environmental Resources Engineer has been transferred from the City Manager's Office to strengthen the engineering design function.

The Engineering Division has implemented a Transportation Studies and Grants program that is proactively focused on future needs of the community along with serving as the liaison to the Development Department on Public Works issues. The Engineering Division also checks all public improvement plans except traffic signals, issues street and utility permits, is a major stakeholder in maintaining various GIS layers, provides real estate and right of way engineering services, manages underground utility districts, and administers the UGM process including reimbursements. The Engineering Division also has a program that provides in-house consultant design services as a key player in the City's major capital improvement program. The Engineering Division has

a major focus of continuing to implement automation of infrastructure information.

The Capital Management Division provides Project Management of capital projects for Public Works and other City departments. Project Management includes project design and construction responsibility from beginning to end for our many customers. To actively accomplish the goal of efficiently constructing all projects in a timely manner and within budget, the division is utilizing outside private sector consultants for approximately 80-90 percent of the work to supplement our in-house design team. The Capital Management Division also provides engineering/construction inspection and surveying services to other City departments.

The division currently has approximately 100 approved projects with an estimated value of \$150 million. In addition to the previously noted projects, the division is currently administering contracts for 32 capital improvement projects totaling a value of over \$71.6 million. These projects vary in complexity and size and include work at the Downtown Stadium, Fresno Yosemite International Airport, the Waste Water Treatment Plant, Shaw-Marks Railroad Grade Separation, the Landfill Closure and Regional Park/Sports Complex, and the Pilibos Soccer Park to name just a few.



Shaw-Marks Railroad Grade Separation

Capital Management has developed a project management database that enhances the department's

PUBLIC WORKS DEPARTMENT

ability to provide specific project data and tracking information for ongoing as well as planned capital projects. The division is currently developing web-based project reporting so that project information may be more readily available.

The Traffic Operations Division duties are to determine the installation and proper timing of traffic control devices and traffic signals, to conduct engineering analysis of traffic accidents and to devise remedial measures, to conduct engineering and traffic investigations of traffic conditions, and to cooperate with other City officials in the development of ways and means to improve traffic conditions. Traffic Operations is also responsible for the City's parking operations. The Community Parking Division has a goal to improve the enforcement and parking control in downtown and outer areas of the City. The division will optimize the parking citation and administrative hearings procedures to provide better service to our customers. The Central Area Parking Division will complete the installation of parking meters in the vicinity of the stadium in the downtown area and provide maintenance. It will also administer the contract for parking operations and facility improvements in the core area. The City Hall Parking Division will provide safety patrol and maintain the parking lots used by City fleet and employee vehicles.

The Street Maintenance Division consists of street maintenance, concrete repair, and street drainage. Traffic Signals and Streetlights (TSSL) Division is also under the supervision of Street Maintenance. The division has finalized the major reorganization initiated in FY 01 which brought the paint and sign and TSSL functions within the responsibility of Streets. The incorporation of these units into a single operation has provided a substantially increased level of accountability and production. In FY 02 the division's responsibilities will be expanded to include maintenance of street trees. This function was transferred from the Parks Department and also includes overseeing contracts with Tree Fresno and West Coast Arborist.

The Street Maintenance Division, through its five operations areas, provides a diversified maintenance program for the City's infrastructure. The Street Maintenance Program provides for the preservation of

the structural and riding quality of a variety of surface types in the street and alley system. This includes resurfacing, pot-hole repair, manhole adjustment, patching, asphalt concrete overlay, slurry seal, and capital cold in place recycle. The Concrete Repair Program provides for safe sidewalks and related concrete facilities. It provides for temporary correction and permanent replacement of root-damaged sidewalks, curbs, gutters, and driveway approaches. The Street Drainage Program provides for maintenance as required during and following rain storms on the City's and Fresno Metropolitan Flood Control District's storm drain facilities, pumping of flooded streets, and sand bags. The paint and sign function provides for installation and maintenance of signs, pavement markings, and legends with emphasis on safety related items as a first priority. The Traffic Signal and Streetlights program provides for maintenance of all traffic signals and City owned streetlights as well as traffic signals in the County of Fresno, the cities of

Clovis,
Sanger,
Kingsburg,
and Fowler.



Street work before



Street work after

PUBLIC WORKS DEPARTMENT

Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 18,901,700	\$ 20,126,700	\$ 23,256,200
Capital	\$ 13,206,400	\$ 83,741,500	\$ 83,161,300
Debt Service	\$ 1,779,700	\$ 1,945,000	\$ 1,943,500
Total FTEs	213.47	244.23	251.56

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
General Fund--Net Support	\$ 6,367,100	\$ 5,570,000	\$ 6,220,900	11.7
General Fund--Fees and Intragovernmental	3,354,300	4,468,400	4,597,100	2.9
Community Development Block Grant Fund	1,144,200	1,178,900	1,189,600	0.9
Community Parking Fund	977,200	927,600	1,034,800	11.6
Community Sanitation Operating Fund	0	0	584,000	N/A
Central Area Parking Fund	1,869,700	1,928,000	2,479,600	28.6
Civic Center Area Parking Fund	409,000	162,600	264,100	62.4
Environmental Resources Fund	0	0	61,600	N/A
Gas Tax Fund	3,621,200	4,216,900	4,779,300	13.3
Measure "C" Fund	1,123,200	1,598,300	1,637,100	2.4
Fresno County Council of Governments	35,800	76,000	76,000	0.0
Street Tree Fees	0	0	332,100	N/A
Total Operating Resources	\$ 18,901,700	\$ 20,126,700	\$ 23,256,200	15.5

PUBLIC WORKS DEPARTMENT

***PUBLIC WORKS
MISSION STATEMENT***
Provide a High Level of Service and Customer Satisfaction
through the Design, Construction and Maintenance of
Public Infrastructure in a Reliable Cost Effective Manner

Administration

GOALS

Formulate Long Range Goals and
Objectives, Centralized Support for
Administrative & Operational Issues.

STRATEGIES

- Implement and Manage Electronic
Records Management System
- Monitor Capital Improvement Program
- Monitor Customer Satisfaction Surveys
- Interdepartmental & Citywide Program
Formulation, Coordination and Similar
Broadbased Activities

PERFORMANCE MEASURES

PWAD1 Customer Satisfaction
PWAD2 Number of Grants applied for

Public Works

PUBLIC WORKS DEPARTMENT

ADMINISTRATION DIVISION

The Administration Division of the Public Works Department formulates long-range goals and objectives for the operating divisions, and directs and guides their implementation. Administrative staff provide centralized support to the divisions in matters of personnel, affirmative action, fiscal procedures and safety programs, preparation of the annual budget, and contract updating. It also monitors and reports on the each division's Customer Satisfaction surveys. It will also implement and manage the new electronic Records Management system. It also monitors the Capital Improvement Program. Extensive time is devoted to interdepartmental and citywide program formulation, coordination, and similar broad-based activities, including participation in City Council and various intergovernmental/agency meetings.

The Environmental Management function has been moved from the City Manager's Office to this Division in FY 02.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$549,900	\$744,500	\$978,300
Total FTEs	6.94	9.46	11.74



Scheduling street projects

Objective

< Customer satisfaction

Items Adopted to Enhance/Maintain Objective

< Reclass of Management Analyst III \$ 3,300
to Administrative Division Manager

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Customer satisfaction	n/a	90 percent
Grants applied for	n/a	6

PUBLIC WORKS DEPARTMENT

Administration Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 355,500	\$ 403,400	\$ 520,800	
Purchased Prof and Tech	600	0	0	
Purchased Property Services	200	500	600	
Other Purchased Services	3,000	4,000	20,200	
Supplies	100	2,300	2,600	
Property	400	0	0	
Other Objects	1,300	1,000	1,800	
Interdepartmental Charges	188,800	322,000	334,500	
Contingencies	0	11,300	97,800	
Total Division Costs	\$ 549,900	\$ 744,500	\$ 978,300	31.4

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

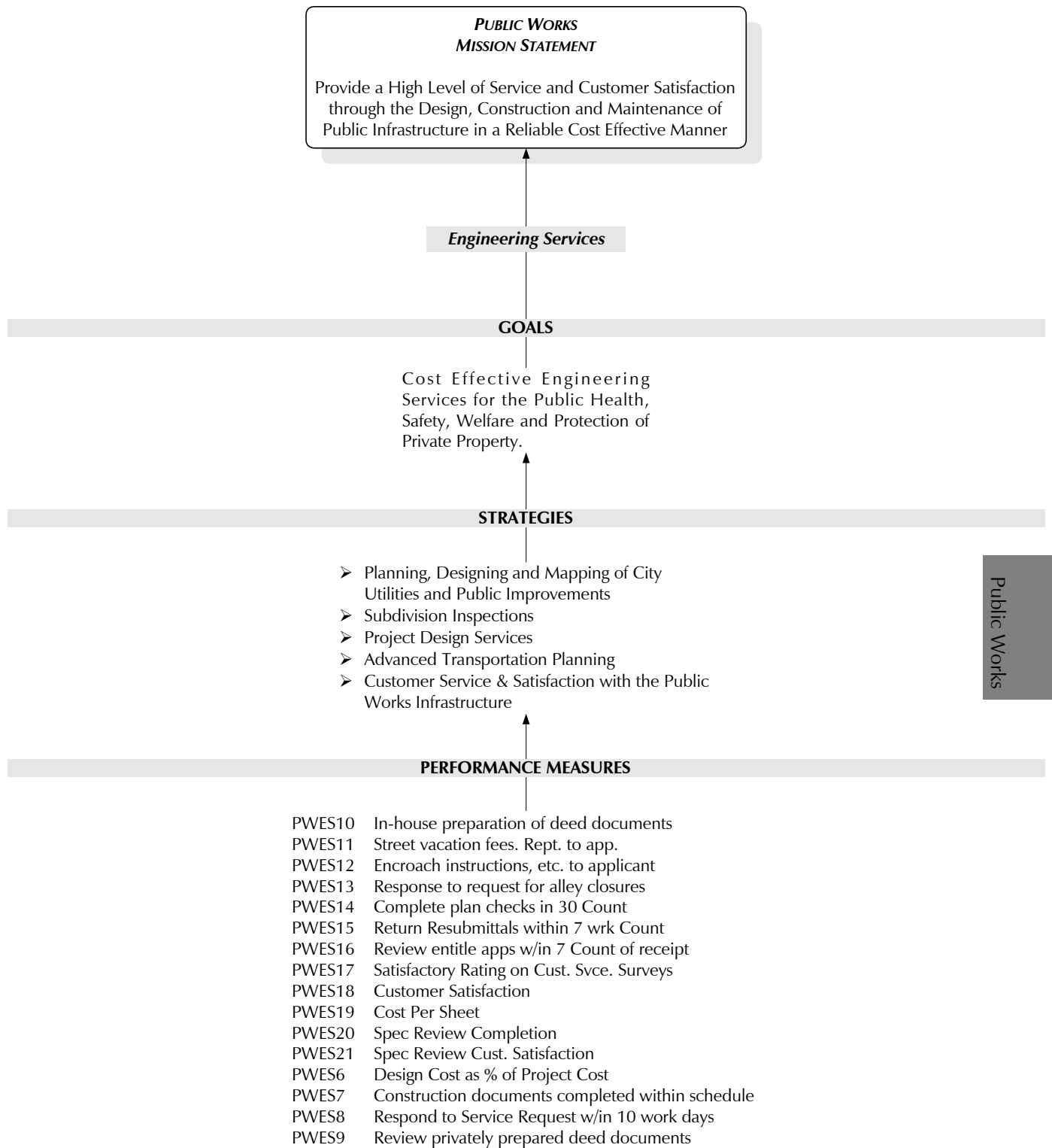
Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Division Manager	0.00	1.00	\$ 63,200
F	Executive Secretary	1.00	1.00	42,900
F	Grant Writer	1.00	1.00	49,900
F	Management Analyst II	1.00	1.00	41,700
F	Management Analyst III	1.00	0.00	0
F	Programmer/Analyst III	0.00	1.00	51,500
F	Public Works Director	1.00	1.00	104,500

PUBLIC WORKS DEPARTMENT

Administration Division Staffing and Costing (continued)

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Senior Account Clerk	2.50	2.50	31,300
F	Senior Accountant-Auditor	0.00	0.50	47,200
F	Staff Assistant	1.00	1.00	36,400
F	Supervising Professional Engineer	0.00	1.00	82,600
T	Account Clerk II	0.09	0.00	0
T	Administrative Clerk I	0.53	0.53	20,600
T	Principal Account Clerk	0.34	0.21	30,100
Total Division FTEs		9.46	11.74	

PUBLIC WORKS DEPARTMENT



PUBLIC WORKS DEPARTMENT

ENGINEERING SERVICES DIVISION

The Engineering Services Division of the Public Works Department is responsible for planning, designing, recording, and mapping City utilities and public improvements; subdivision inspection, project design services, and advanced transportation planning and funding strategies; and other engineering related activities in the City's public right of way for the City and private sector.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$1,868,700	\$1,968,700	\$1,822,300
Total FTEs	42.17	40.17	38.67



Engineering the community's future

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Customer satisfaction	n/a	90 percent
Complete plan checks in 30 days	30 days	30 days
Design cost as percent of project cost	n/a	10 percent
Construction documents completed within schedule	n/a	90 percent
Respond to service request within 10 work days	9 working days	10 working days

PUBLIC WORKS DEPARTMENT

Engineering Services Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,162,300	\$ 1,222,000	\$ 1,197,200	
Purchased Prof and Tech	3,500	90,900	900	
Purchased Property Services	1,400	1,400	1,400	
Other Purchased Services	3,200	6,900	6,500	
Supplies	17,700	20,100	18,800	
Property	500	13,500	0	
Other Objects	2,000	1,700	1,200	
Interdepartmental Charges	678,100	611,900	419,300	
Contingencies	0	300	177,000	
Total Division Costs	\$ 1,868,700	\$ 1,968,700	\$ 1,822,300	(7.4)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

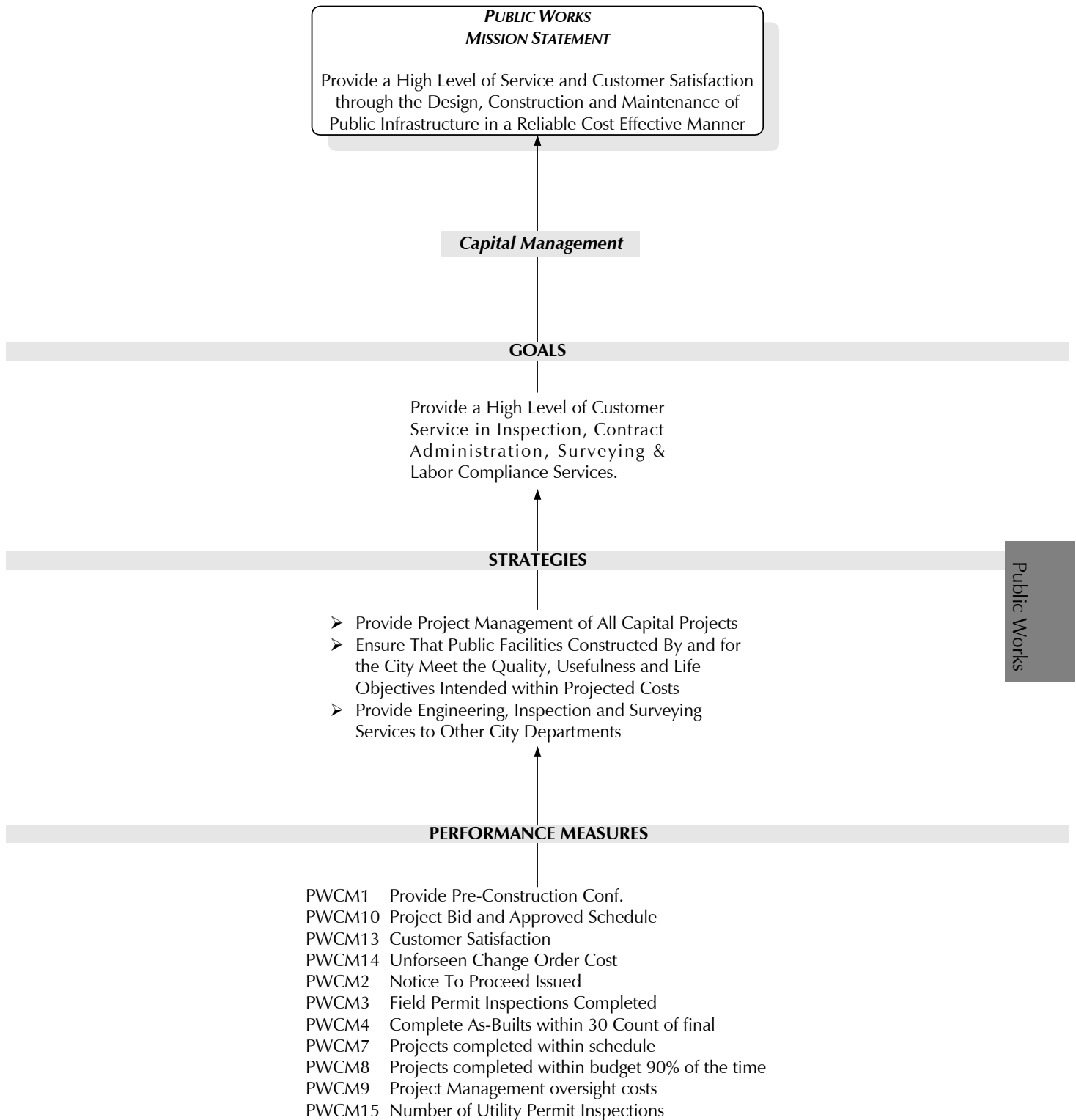
Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Architect	0.00	0.50	\$ 68,200
F	Chief Engineering Technician	1.00	1.00	67,900
F	City Engineer	1.00	1.00	90,000
F	Engineer II	2.00	2.00	54,300
F	Engineering Inspector II	4.00	4.00	49,700
F	Engineering Technician II	3.00	2.00	37,100
F	Land Surveyor	1.00	1.00	61,400
F	Professional Engineer	3.00	2.00	62,600

PUBLIC WORKS DEPARTMENT

Engineering Services Division Staffing and Costing (continued)

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Programmer/Analyst III	1.00	0.00	0
F	Senior Engineering Technician	12.00	13.00	47,200
F	Senior Real Estate Agent	1.00	1.00	65,200
F	Senior Secretary	1.00	1.00	37,100
F	Supervising Engineering Technician	1.00	1.00	65,800
F	Supervising Real Estate Agent	1.00	1.00	71,700
F	Supervising Professional Engineer	4.00	4.00	79,700
T	Engineering Technician I	2.55	2.55	31,300
T	Student Aide II	1.62	1.62	14,500
Total Division FTEs		40.17	38.67	

PUBLIC WORKS DEPARTMENT



PUBLIC WORKS DEPARTMENT

CAPITAL MANAGEMENT DIVISION

The Capital Management Division provides for Project Management of all Capital projects. Per the Project Management model, this includes project responsibility from beginning to end to ensure that public facilities constructed by and for the City meet the quality, usefulness, and life objectives intended, within projected costs. The division also provides engineering inspection and surveying services to other City departments.



Moving Fresno forward - Shaw-Marks RR Grade Separation

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$1,541,800	\$990,400	\$1,686,000
Total FTEs	46.80	61.80	63.05

Objective

< Maintain satisfactory customer service

Items Adopted to Enhance/Maintain Objective

< Office remodel \$ 16,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Customer satisfaction	n/a	90 percent
Projects completed within schedule	35	90 percent

PUBLIC WORKS DEPARTMENT

Capital Management Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,027,600	\$ 546,700	\$ 886,600	
Purchased Prof and Tech	91,300	0	90,000	
Purchased Property Services	16,400	19,500	38,200	
Other Purchased Services	1,000	6,400	11,300	
Supplies	6,800	21,400	17,000	
Other Objects	5,200	5,600	1,000	
Interdepartmental Charges	393,500	390,800	475,900	
Contingencies	0	0	166,000	
Total Division Costs	\$ 1,541,800	\$ 990,400	\$ 1,686,000	70.2

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

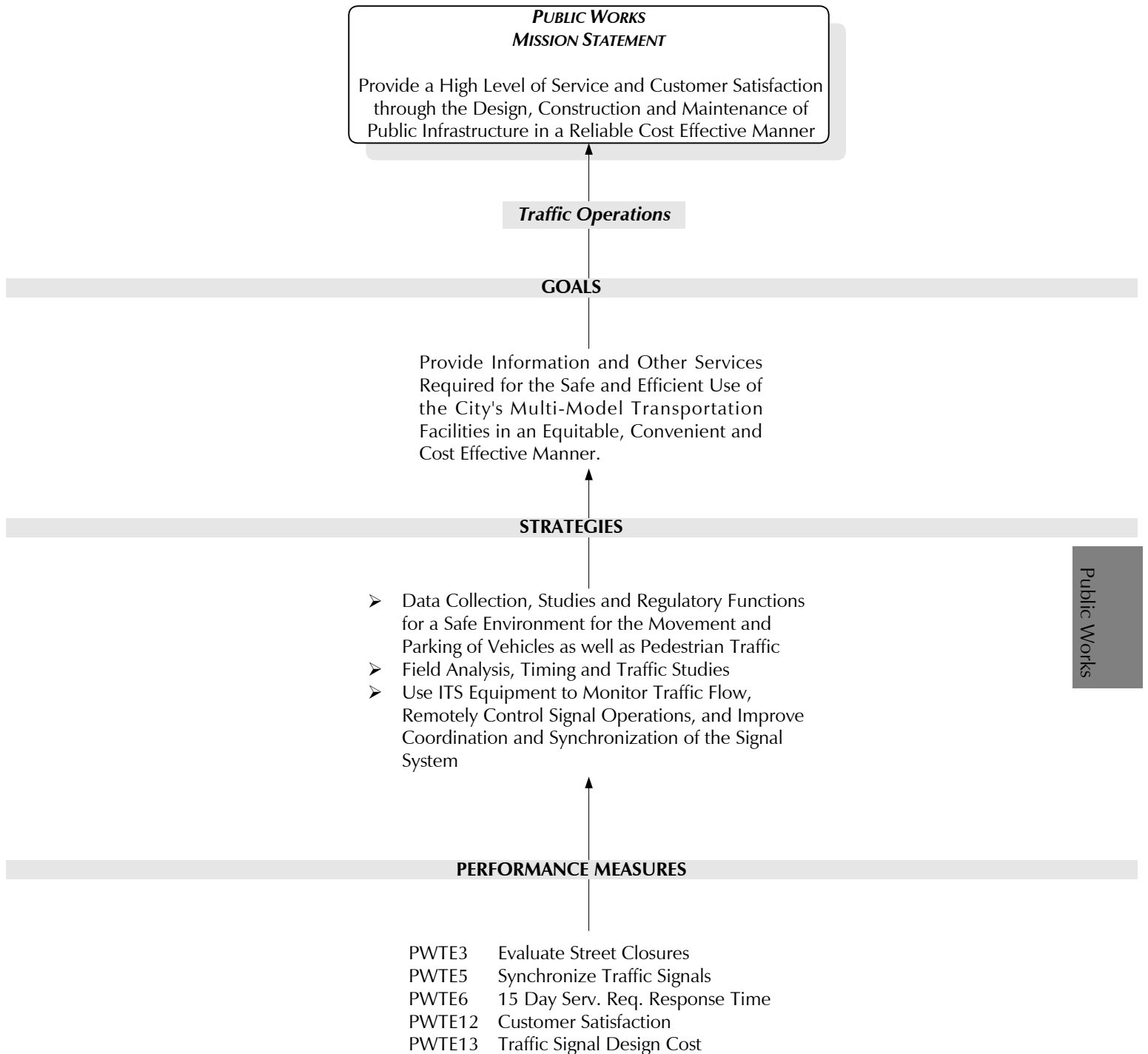
Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Architect	1.00	0.50	\$ 68,200
F	Chief Engineering Inspector	2.00	2.00	62,300
F	Chief Surveyor	1.00	1.00	67,900
F	City Construction Engineer	1.00	1.00	91,500
F	Const Compliance Specialist	1.00	1.00	43,600
F	Contract Compliance Officer	1.00	1.00	51,500
F	Engineering Aide II	3.00	3.00	33,200
F	Engineering Inspector II	23.00	23.00	50,700
F	Professional Engineer	8.00	9.00	70,300

PUBLIC WORKS DEPARTMENT

Capital Management Division Staffing and Costing (continued)

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Secretary	1.00	1.00	33,700
F	Senior Administrative Clerk	2.00	2.00	28,500
F	Senior Engineering Inspector	4.00	4.75	56,000
F	Supervising Engineering Technician	1.00	1.00	69,100
F	Supervising Professional Engineer	3.00	3.00	82,600
F	Survey Party Chief	4.00	4.00	54,500
F	Survey Party Technician	4.00	4.00	38,600
T	Engineering Aide II	1.80	1.80	30,500
Total Division FTEs		61.80	63.05	

PUBLIC WORKS DEPARTMENT



PUBLIC WORKS DEPARTMENT

TRAFFIC OPERATIONS DIVISION

The Traffic Operations Division conducts data collection, studies and regulatory functions to provide a safe environment for the movement and parking of vehicles and for pedestrian traffic in the City. The division conducts field analysis, timing and traffic studies to provide the basis for improvement or changes to the traffic system. The new Traffic Operations Center will utilize the latest ITS equipment and technology to monitor traffic flow, remotely control traffic signal operations and improve coordination and synchronization of the City's traffic signal system.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$2,019,300	\$793,600	\$770,100
Total FTEs	21.58	7.28	8.33

Objective

- < Respond to 90 percent of Traffic Signal timing requests within 21 days. This position is shared with the Community Parking Division, the balance of the cost is shown in that division

Items Adopted to Enhance/Maintain Objective

- < Convert Traffic Engineering Assistant to Supervising Professional Engineer \$ 8,900

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Evaluate street closures	2 days	2 days
Fifteen day service request response time	75 percent	90 percent
Days to synchronize traffic signals after evaluation	21 days	21 days
Customer satisfaction	n/a	90 percent
Traffic signal design cost	n/a	6,000

PUBLIC WORKS DEPARTMENT

Traffic Operations Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,146,900	\$ 360,400	\$ 327,000	
Purchased Prof and Tech	2,200	200	0	
Purchased Property Services	194,600	1,500	3,500	
Other Purchased Services	2,800	3,900	3,900	
Supplies	73,800	17,600	8,000	
Property	400	0	0	
Other Objects	600	3,400	1,400	
Interdepartmental Charges	598,000	401,300	349,700	
Contingencies	0	5,300	76,600	
Total Division Costs	\$ 2,019,300	\$ 793,600	\$ 770,100	(3.0)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	City Admin Hearing Officer	0.00	0.75	\$ 102,000
F	City Traffic Engineer	0.55	0.75	80,300
F	Engineering Aide II	1.00	1.00	37,100
F	Senior Engineering Technician	2.70	3.00	49,900
F	Senior Secretary	0.50	0.20	37,100
F	Supervising Engineering Technician	1.00	0.50	65,800
F	Supervising Professional Engineer	0.00	0.40	52,600
F	Traffic Engineering Assistant	1.00	0.00	0
P	Engineering Aide II	0.00	1.20	32,100
T	Student Aide II	0.53	0.53	14,500
Total Division FTEs		7.28	8.33	

PUBLIC WORKS DEPARTMENT

COMMUNITY PARKING DIVISION

The Community Parking Division provides parking control and enforcement in all areas of the City, administers the processing and collection of all parking citation revenues, and provides the hearing adjudication program for contested citations.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$832,900	\$927,600	\$1,034,800
Total FTEs	10.55	11.25	12.38

Objective

- < Process 95 percent of all parking citations within 21 days of issuance. This position is shared with Traffic Operations Division. The balance of the cost is shown in that division.

Items Adopted to Enhance/Maintain Objective

- < Convert Traffic Engineering Assistant to Supervising Professional Engineer \$ 13,400

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Days to process citations	n/a	21 days
Customer satisfaction rating	n/a	95 percent
Budgeted overtime used	n/a	95 percent

PUBLIC WORKS DEPARTMENT

Community Parking Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 314,700	\$ 419,800	\$ 494,700	
Purchased Prof and Tech	2,600	0	0	
Purchased Property Services	3,600	12,200	7,000	
Other Purchased Services	8,700	7,600	7,600	
Supplies	24,600	30,000	35,800	
Other Objects	170,100	191,100	191,100	
Interdepartmental Charges	308,600	266,900	200,000	
Contingencies	0	0	98,600	
Total Division Costs	\$ 832,900	\$ 927,600	\$ 1,034,800	11.6

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	1.00	0.80	\$ 26,000
F	Administrative Clerk II	1.00	0.80	23,900
F	City Admin Hearing Officer	1.00	0.25	102,000
F	City Traffic Engineer	0.25	0.10	80,300
F	Parking Controller II	5.00	7.00	26,200
F	Parking Controller III	1.00	1.00	31,500
F	Parking Meter Attendant II	1.00	0.00	0
F	Senior Account Clerk	0.50	0.20	33,100
F	Senior Accountant-Auditor	0.00	0.20	47,200
F	Senior Administrative Clerk	0.00	0.63	26,400
F	Senior Secretary	0.50	0.60	37,100
F	Supervising Engineering Technician	0.00	0.20	65,800
F	Supervising Professional Engineer	0.00	0.60	52,600
Total Division FTEs		11.25	12.38	

PUBLIC WORKS DEPARTMENT

PUBLIC WORKS MISSION STATEMENT

Provide a High Level of Service and Customer Satisfaction through the Design, Construction and Maintenance of Public Infrastructure in a Reliable Cost Effective Manner

Central Parking

GOALS

Operation, Maintenance and Security of City-Owned Parking Lots and Garages in the Core Area.

STRATEGIES

- Administer Contract for Parking Operations and Facility Improvements in the Core Area
- Enforcement of Parking Control
- Reinstall Parking Meters
- Review Citation Processing and Administrative Hearing Procedures
- Provide Safety Patrol and Maintained Lots for City Fleet & Employee Vehicles

PERFORMANCE MEASURES

PWCP3 Customer Satisfaction
PWCP4 % of budgeted OT to be used for the year

PUBLIC WORKS DEPARTMENT

CENTRAL AREA PARKING DIVISION

The Central Area Parking Division is responsible for parking services throughout the Central Area. Under a management agreement, as the City's parking contractor, Ampco Parking Systems is responsible for the operation, maintenance, and security of the City-owned parking lots and garages in the Core area. The city will continue to maintain and collect revenue from the off-street parking meters throughout the Central Area. In FY 02, free downtown parking was eliminated, increasing revenues by approximately \$400,000. These funds will be used to upgrade and enhance downtown parking facilities.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$1,906,200	\$2,088,600	\$2,479,600
Total FTEs	6.00	6.00	4.79

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Customer satisfaction rating	n/a	95 percent
Budgeted overtime used	n/a	95 percent

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 142,000	\$ 175,600	\$ 199,200	
Purchased Prof and Tech	1,229,400	1,265,000	1,265,000	
Purchased Property Services	321,900	275,300	315,200	
Supplies	0	5,000	5,000	
Other Objects	21,900	122,500	422,500	
Interdepartmental Charges	191,000	245,200	67,200	
Contingencies	0	0	205,500	
Total Division Costs	\$ 1,906,200	\$ 2,088,600	\$ 2,479,600	18.7

PUBLIC WORKS DEPARTMENT

Central Area Parking Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	0.00	0.10	\$ 26,000
F	Administrative Clerk II	0.00	0.10	23,900
F	City Traffic Engineer	0.00	0.10	80,300
F	Parking Controller II	3.00	0.83	27,500
F	Parking Meter Attendant II	1.00	2.00	26,600
F	Parking Meter Attendant III	1.00	0.90	34,000
F	Senior Account Clerk	0.00	0.20	33,100
F	Senior Accountant-Auditor	1.00	0.20	47,200
F	Senior Administrative Clerk	0.00	0.06	26,400
F	Senior Secretary	0.00	0.10	37,100
F	Supervising Engineering Technician	0.00	0.20	65,800
Total Division FTEs		6.00	4.79	

PUBLIC WORKS DEPARTMENT

CITY HALL AREA PARKING DIVISION

The City Hall Area Parking Division provides for operations and maintenance of City-owned parking lots and off-street parking meters around City Hall.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$108,800	\$162,600	\$146,700
Total FTEs	0.00	0.00	0.81

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 0	\$ 0	\$ 38,700	
Purchased Property Services	97,000	93,600	89,100	
Other Purchased Services	200	2,500	1,000	
Interdepartmental Charges	11,600	66,500	3,200	
Contingencies	0	0	14,700	
Total Division Costs	\$ 108,800	\$ 162,600	\$ 146,700	(9.8)

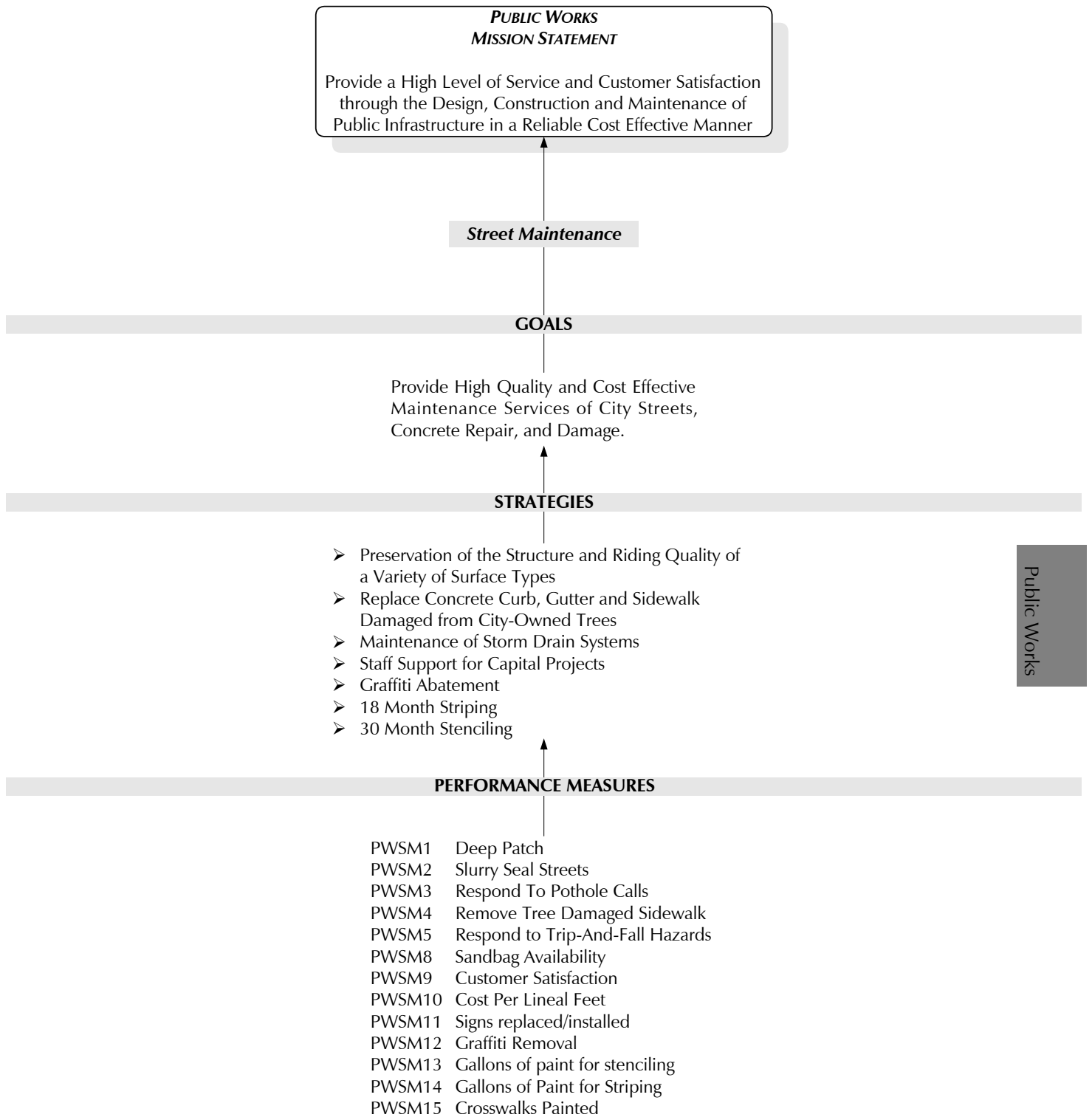
PUBLIC WORKS DEPARTMENT

City Hall Area Parking Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	0.00	0.10	\$ 26,000
F	Administrative Clerk II	0.00	0.10	23,900
F	City Traffic Engineer	0.00	0.06	80,300
F	Parking Meter Attendant III	0.00	0.10	34,000
F	Senior Account Clerk	0.00	0.10	33,100
F	Senior Accountant-Auditor	0.00	0.10	47,200
F	Senior Administrative Clerk	0.00	0.05	26,400
F	Senior Secretary	0.00	0.10	37,100
F	Supervising Engineering Technician	0.00	0.10	65,800
Total Division FTEs		0.00	0.81	

PUBLIC WORKS DEPARTMENT



PUBLIC WORKS DEPARTMENT

STREET MAINTENANCE DIVISION

The Street Maintenance Division of the Public Works Department is responsible for the preservation of the structure and riding quality of a variety of surface types in the street and alley system; replacing concrete curb, gutter, and sidewalk damaged by City-owned trees; and maintenance of the storm drain system. The division also provides staff for several capital programs such as ADA, railroad crossings and neighborhood projects. The division responsibility also includes the Graffiti Abatement, 18-month Striping and 30-month Stenciling and the Traffic Signal and Streetlight Division programs. In FY 02, the Street Tree Maintenance function was transferred to this division from the Parks Department.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$6,461,400	\$8,498,300	\$10,187,000
Total FTEs	63.30	93.04	98.79



Road rehabilitation

Objective

< Maintenance of effort

Items Adopted to Enhance/Maintain Objective

< Annual equipment rental \$ 103,800

Street Maintenance Division Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Slurry seal streets (miles)	60	60
Remove tree damaged sidewalk, curb, and gutter (cubic yards)	7,500	7,500
Hours to respond to trip-and-fall hazards	48	48
Number of signs cleaned of graffiti	n/a	30,000
Number of crosswalks repainted each year	n/a	1,700

PUBLIC WORKS DEPARTMENT

Street Maintenance Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 2,631,100	\$ 3,689,400	\$ 3,886,800	
Purchased Prof and Tech	5,000	5,700	1,035,700	
Purchased Property Services	305,200	514,100	568,100	
Other Purchased Services	3,700	4,800	4,800	
Supplies	1,456,800	1,591,000	1,579,700	
Other Objects	4,100	21,400	15,500	
Interdepartmental Charges	2,055,500	2,589,700	2,077,500	
Contingencies	0	82,200	1,018,900	
Total Division Costs	\$ 6,461,400	\$ 8,498,300	\$ 10,187,000	19.9

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

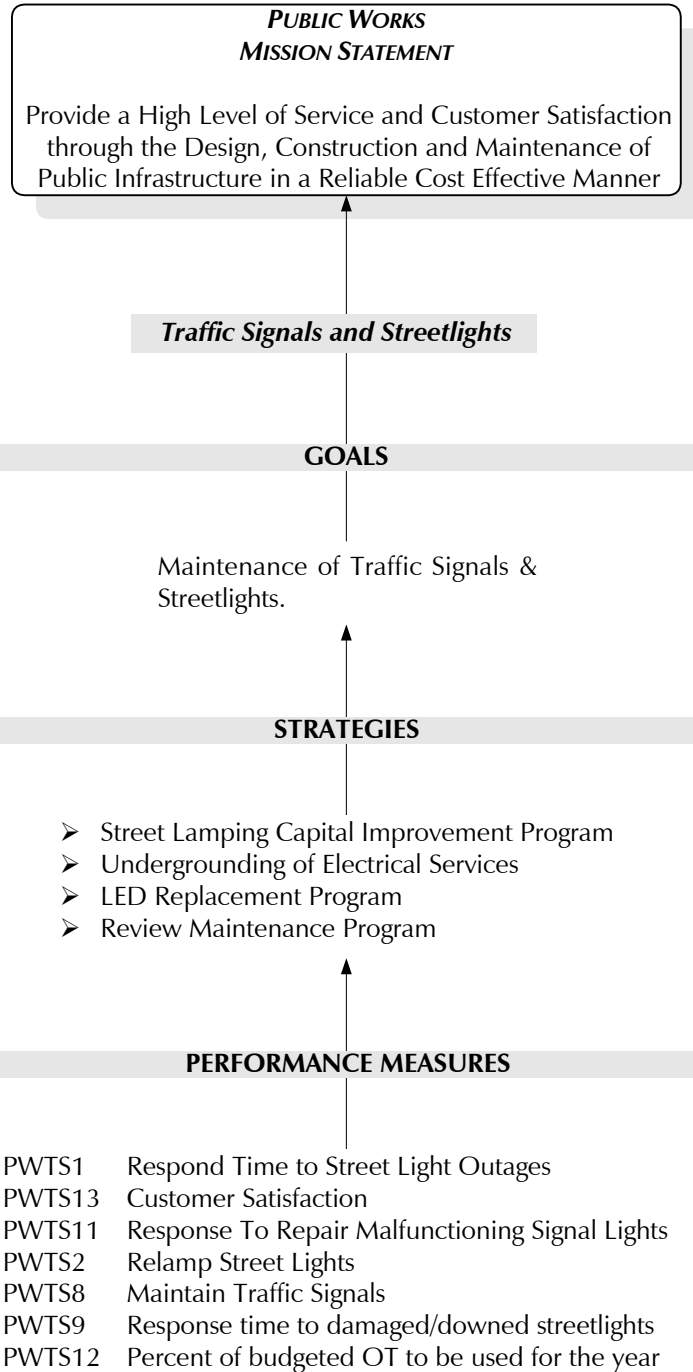
Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	1.00	2.75	\$ 23,900
F	Concrete Finisher	4.00	4.00	50,300
F	Construction Equip Operator	15.00	15.00	54,000
F	Forestry Supervisor I	0.00	1.00	46,000
F	Forestry Supervisor II	0.00	1.00	55,400
F	Heavy Equipment Operator	7.00	7.00	39,900
F	Laborer	4.00	4.00	24,600
F	Light Equipment Operator	0.00	1.00	38,400
F	Maintenance & Construction Worker	29.00	29.00	31,700

PUBLIC WORKS DEPARTMENT

Street Maintenance Division Staffing and Costing (continued)

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Principal Account Clerk	1.00	1.00	31,600
F	Senior Account Clerk	1.00	1.00	33,100
F	Street Maintenance Supervisor I	3.00	3.00	50,400
F	Street Maintenance Leadworker	6.00	6.00	36,600
F	Street Maintenance Manager	1.00	1.00	91,500
F	Supervising Professional Engineer	1.00	1.00	82,600
F	Traffic Maintenance Leadworker	2.00	2.00	39,300
F	Traffic Maintenance Supervisor	1.00	1.00	50,400
F	Traffic Maintenance Worker II	10.00	10.00	34,000
F	Tree Program Specialist	0.00	1.00	46,900
F	Tree Trimmer Leadworker	1.00	1.00	41,000
T	Account Clerk I	0.13	0.13	22,400
T	Concrete Finisher	0.25	0.25	51,000
T	Heavy Equipment Operator	0.50	0.50	35,400
T	Maintenance & Construction Worker	2.85	2.85	29,100
T	Maintenance & Service Worker	1.06	1.06	21,600
T	Street Maintenance Supervisor I	1.00	1.00	41,400
T	Utility Leadworker	0.25	0.25	29,100
Total Division FTEs		93.04	98.79	

PUBLIC WORKS DEPARTMENT



PUBLIC WORKS DEPARTMENT

TRAFFIC SIGNAL AND STREETLIGHT DIVISION

The Traffic Signal and Streetlight Division is responsible for the operation and maintenance of traffic signals and streetlights within the City and for those municipalities that have maintenance agreements with Fresno. The division maintains 471 traffic signals and over 36,000 streetlights. The utility costs for signals and streetlights are included in this budget. The cost for the maintenance of those signals, not completely within the City, are shared with the appropriate jurisdictions. The City receives reimbursements from the State of California, the County of Fresno and the cities of Clovis, Fowler, Kingsburg, and Sanger for the maintenance of traffic signals in those jurisdictions.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$3,612,700	\$3,952,400	\$4,151,400
Total FTEs	16.13	15.23	13.00

Objective

< Decrease traffic congestion while repairing malfunctioning signals

Items Adopted to Enhance/Maintain Objective

< Portable traffic signal mast arm \$ 21,400

Division Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Days to respond to street light outages	2	5
Days between routine maintenance on traffic signals	300	300
Hours to respond to malfunctioning signal lights	1	1
Number of street lights to relamp	8,000	8,000
Hours to respond to damaged/downed streetlights	1	1

PUBLIC WORKS DEPARTMENT

Traffic Signal and Streetlight Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 756,400	\$ 695,600	\$ 650,200	
Purchased Prof and Tech	1,900	0	0	
Purchased Property Services	1,894,600	2,319,300	2,386,200	
Other Purchased Services	1,300	2,300	2,300	
Supplies	229,000	162,500	156,000	
Property	200	0	0	
Other Objects	2,400	1,000	1,000	
Interdepartmental Charges	726,900	771,700	540,500	
Contingencies	0	0	415,200	
Total Division Costs	\$3,612,700	\$3,952,400	\$ 4,151,400	5.0

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	1.00	0.00	\$ 0
F	City Traffic Engineer	0.20	0.00	0
F	Electrician	11.00	11.00	52,900
F	Electrician Supervisor I	1.00	1.00	64,400
F	Senior Administrative Clerk	0.00	1.00	23,900
F	Senior Engineering Technician	0.30	0.00	0
T	Administrative Clerk I	0.53	0.00	0
P	Engineering Aide II	1.20	0.00	0
Total Division FTEs		15.23	13.00	

CAPITAL PROJECT DETAIL

PUBLIC WORKS DEPARTMENT

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Gas Tax	PW00042	Median Island Install/Mod	\$ 0
Gas Tax	PW00044	Minor Public Improvements	0
Gas Tax	PW00067	Major Street Planlines	10,000
Gas Tax	PW00068	Alley Reconstruction	0
Gas Tax	PW00069	Fence Maintenance. - Gas Tax	0
Gas Tax	PW00070	High Priority Pav Reconst	48,000
Gas Tax	PW00107	TS:Bullard & Chestnut	70,000
Gas Tax	PW00128	Pavement Management-Street	7,000
Gas Tax	PW00140	Elm Avenue Rehabilitation	62,000
Gas Tax	PW00142	ADA Implementation Planning	0
Gas Tax	PW02003	RDA Improvement Projects	0
Gas Tax	PW02008	SAFE Routes to Schools	0
Gas Tax	PW02036	Palm-S/O Shaw Paving	0
Total			\$ 197,000
GTIP	PW00137	Neighborhood Improvements	\$ 0
GTIP	PW00150	Brawley - Palo Alto& Herndon	0
GTIP	PW00167	Church, GS to Elm Cold Recycle	0
GTIP	PW02004	GTIP Improvement Projects	0
GTIP	PW02005	GTIP Peach-Belmont to Butler	5,000
GTIP	PW02006	GTIP Savemart Sports Center	5,000
GTIP	PW02007	GTIP - Cold in Place Recycle	1,657,900
GTIP	PW02015	GTIP Slurry Seal 2001	650,000
GTIP	PW02016	GTIP Residential Overlay 2001	670,000
GTIP	PW02018	TS: First & Olive	0
Total			\$ 2,987,900

< **Note:** The funding source indicated in the budget is for FY 02. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.

< **Gas Tax:** The majority of gas tax funds are used to support the operation of the Street Maintenance Division and the Traffic Signal/Streetlights section. Also funded is ADA planning and the implementation of the pavement management system. The Elm Avenue rehabilitation project is also budgeted here, funded by specific state relinquishment monies in FY00. Additionally, another \$400k is budgeted for a RDA/Downtown project on Van Ness Avenue. The remaining funds are used for various ongoing projects.

PUBLIC WORKS DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
50,000	0	0	0	0	50,000
50,000	50,000	50,000	50,000	0	200,000
0	5,000	5,000	5,000	0	15,000
10,000	10,000	10,000	10,000	0	40,000
0	0	0	0	0	0
0	0	0	0	0	0
254,400	25,000	25,000	25,000	0	329,400
677,000	81,900	0	0	0	758,900
20,000	20,000	20,000	20,000	0	80,000
400,000	0	0	0	0	400,000
26,000	0	0	0	0	26,000
24,000	0	0	0	0	24,000
\$ 1,561,400	\$ 191,900	\$ 110,000	\$ 110,000	\$ 0	\$ 1,973,300
\$ 417,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 417,000
218,000	0	0	0	0	218,000
130,000	0	0	0	0	130,000
17,600	0	0	0	0	17,600
10,000,000	0	0	0	0	10,000,000
5,000,000	0	0	0	0	5,000,000
20,000	0	0	0	0	20,000
0	0	0	0	0	0
0	0	0	0	0	0
142,400	0	0	0	0	142,400
\$ 15,945,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,945,000

Public Works

- < **GTIP:** The Traffic Congestion Relief Fund provides for two types of funding - ongoing funds through FY06 for repair and rehabilitation of local roadway and specific project improvements at Peach Avenue and in the area of the new Savemart Center. Ongoing projects for FY 02 include Neighborhood Improvement projects at California/Chestnut and Chestnut/Winery, a cold recycle project at Church/Golden State, street improvements at Brawley/Palo Alto and a Traffic Signal at First/Olive.
- < Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

PUBLIC WORKS DEPARTMENT

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Measure C	PW00034	Railroad Crossing Improve	\$ 0
Measure C	PW00035	Alley Closures	5,000
Measure C	PW00036	Neigh St Paving - Var Locs	400,000
Measure C	PW00038	Underground Utility Dist	301,000
Measure C	PW00039	Streetlight Inventory	153,000
Measure C	PW00040	Streetlight Repairs	168,600
Measure C	PW00041	Streetlight Relamping	245,400
Measure C	PW00042	Median Island Install/Mod	0
Measure C	PW00043	Major Street Paving	0
Measure C	PW00044	Minor Public Improvements	0
Measure C	PW00053	Nh Imp-Gety/Shaw/West/Tlmn	17,000
Measure C	PW00054	Equipment/Sts and Traffic	181,000
Measure C	PW00070	High Priority Pav Reconst	20,000
Measure C	PW00071	Traffic Signal Reimb.	30,000
Measure C	PW00072	Traffic Signal Rehab	90,000
Measure C	PW00073	Minor Bridge Repair/Gas Tax	30,900
Measure C	PW00074	Street Name Replacement	20,000
Measure C	PW00075	Upgrade RR Crossing - ADA	60,000
Measure C	PW00109	TS: Fresno/Ashlan	30,000
Measure C	PW00129	Herndon Conventry Court Trail	371,000
Measure C	PW00132	Street Maintenance Yard	290,000
Measure C	PW00137	Neighborhood Improvements	137,000
Measure C	PW00143	Bus Bay Projects	101,400
Measure C	PW00144	Street Closure - BNSF Crossing	69,300
Measure C	PW00145	Shaw at UPRR Nomination	0

- < **Note:** The funding source indicated in the budget is for FY 01. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.
- < **Measure C:** The Public Works Department will receive 77 percent of the City's FY 02 allocation of Measure C revenue. Included in the adopted budget is funding for Street Maintenance operations, including slurry seal projects, and materials and equipment. Additionally, \$1.2M in RDA/Downtown improvement projects and \$500K for Kings Canyon relinquishment improvements are included. Other major items include the annual Relamping of streetlights in non-CDBG areas, and a \$570K reimbursement for Calcot improvements.

PUBLIC WORKS DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 0	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 320,000
5,000	10,000	10,000	10,000	10,000	45,000
435,700	400,000	400,000	400,000	400,000	2,035,700
0	350,000	350,000	350,000	350,000	1,400,000
153,000	160,000	160,000	163,200	166,500	802,700
168,600	170,000	172,000	175,400	178,900	864,900
245,400	250,000	200,000	200,000	200,000	1,095,400
0	25,000	25,000	25,000	25,000	100,000
20,000	60,000	60,000	60,000	60,000	260,000
20,000	25,000	25,000	25,000	25,000	120,000
0	0	0	0	0	0
165,000	25,000	25,000	0	0	215,000
0	0	0	0	0	0
40,000	150,000	150,000	150,000	150,000	640,000
18,500	90,000	50,000	50,000	50,000	258,500
10,000	30,000	30,000	30,000	30,000	130,000
20,000	20,000	20,000	20,000	20,000	100,000
60,000	70,000	70,000	70,000	0	270,000
0	0	0	0	0	0
47,500	0	0	0	0	47,500
85,000	0	0	0	0	85,000
0	0	0	0	0	0
0	0	0	0	0	0
346,100	0	0	0	0	346,100
25,000	0	0	0	0	25,000

Public Works

< Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

PUBLIC WORKS DEPARTMENT

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Measure C	PW00150	Brawley - Palo Alto & Herndon	\$ 42,000
Measure C	PW00169	Dakota, Peach to Lind; 2 EBLs	100,000
Measure C	PW00175	Ashlan&Cornelia;wid WS Cornelia	128,000
Measure C	PW00176	Butler, IRS Ctr to Peach; sidw	8,000
Measure C	PW00178	Ashlan/SR99;extd NB OR, cntt GS	6,000
Measure C	PW00180	LT Phasing Chestnut & Tulare	6,000
Measure C	PW00181	LT Phasing Cedar/Belmont	6,000
Measure C	PW00183	Median Island Landscaping	271,700
Measure C	PW00185	Roeding Bus Park;strt improve	250,000
Measure C	PW00187	Cont - Shaw & Vntr, TS Sync proj	205,000
Measure C	PW00191	Hrndn-Polk to GS widen to 4L	0
Measure C	PW00196	Fresno St - Q to S; RMC	23,600
Measure C	PW02003	RDA Improvement Projects	0
Measure C	PW02009	Kings Canyon - First to Chestnut	5,000
Measure C	PW02031	Calcot Improvements	0
Measure C	PW02034	Ventura-UPRR to M-Med Island	233,000
Measure C	PW02037	Neighborhood Improvements FY 02	0
Measure C	YC00001	Heaton Area Infrastruc Improv	26,000
Measure C	YC00002	Cooper Middle Sch Area Improv	140,000
Measure C	YC00003	Clinton/Crystal Median Island	40,000
Measure C	YC00004	Fremont Sch Area Improv	100,000
Measure C	YC00005	V Ness Strtlights Harv-Shlds	8,500
Measure C	YC00006	V. Ness/Tulare-Left Turn Lane	3,700
Measure C	YC00007	Senior Citizen Village Sig Light	25,000
Measure C	YC00008	City College Flashing Lights	5,200
Total			\$ 4,353,300

PUBLIC WORKS DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
99,000	0	0	0	0	99,000
124,200	0	0	0	0	124,200
124,000	0	0	0	0	124,000
650,000	0	0	0	0	650,000
0	0	0	0	0	0
0	0	0	0	0	0
277,000	0	0	0	0	277,000
196,400	0	0	0	0	196,400
1,219,000	0	0	0	0	1,219,000
461,000	0	0	0	0	461,000
570,000	0	0	0	0	570,000
500	0	0	0	0	500
500,000	0	0	0	0	500,000
369,000	0	0	0	0	369,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
75,000	0	0	0	0	75,000
46,300	0	0	0	0	46,300
125,000	0	0	0	0	125,000
31,800	0	0	0	0	31,800
\$ 6,733,000	\$ 1,915,000	\$ 1,827,000	\$ 1,808,600	\$ 1,745,400	\$ 14,029,000

Public Works

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PUBLIC WORKS DEPARTMENT

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Ped & Bike Fac	PW00079	Pedestrian Facilities (WCR)	\$ 173,500
Ped & Bike Fac	PW00080	Miscellaneous Bike Routes	75,000
Ped & Bike Fac	PW00136	Air Guard Base Entrance	5,000
Ped & Bike Fac	PW00151	Sidewalk - Mariposa Belmont & Nevada	15,000
Ped & Bike Fac	PW00152	Sidewalk - 15 & 1600 McKnly/HetnSch	3,000
Ped & Bike Fac	PW02008	SAFE Routes to Schools	0
Ped & Bike Fac	PW02032	Audible Traffic Cross Signals	0
Total			\$ 271,500
Prop 111	PW00001	Peach Ave Sr180 To FYI	\$ 1,257,400
Prop 111	PW00002	Herndon Ave Palm To West	134,300
Prop 111	PW00003	Clovis Ave Mckinley To Kc	50,000
Prop 111	PW00005	North Ave Sr41 To Sr99	168,000
Prop 111	PW00006	Peach Belmont To Butler	30,000
Prop 111	PW00009	Golden State And East Ave	559,400
Prop 111	PW00010	Golden State & Parcel H & I	63,100
Prop 111	PW00011	Golden State And Jensen	429,200
Prop 111	PW00012	Bike Lanes NW Fresno REMOVE	40,000
Prop 111	PW00013	Bike Lanes NE Fresno	10,000
Prop 111	PW00014	Shields/Fowler Ave 700 Ft	7,000
Prop 111	PW00015	Fcma Traffic Sig Sync Ph II	1,000,000
Prop 111	PW00016	Bike Lanes SW Fresno	58,000
Prop 111	PW00017	Bike Lanes SE Fresno	185,900
Prop 111	PW00018	Bike Lanes Barstow/Fwy 41	48,300
Prop 111	PW00019	Bike Lanes NW Fresno-Cmaq	148,200

< **Note:** The funding source indicated in the budget is for FY 02. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.

< **Ped & Bike:** This fund was created to use the funds apportioned under the Transit Development Act of 1971 (SB325). The majority of the City's SB325 funds are used to fund the operations of FAX. The projects budgeted in the Public Works Department must be used for bicycle or pedestrian facilities. Two "Sidewalk to Schools" projects are budgeted in this fund, in addition to the four in FY 99, the two in FY 00 and the two in FY 01. These projects are at Belmont/Jackson and Winery/Butler. As part of the ongoing ADA compliance effort, \$175,000 will be used

PUBLIC WORKS DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 175,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 775,000
25,000	0	25,000	25,000	23,000	98,000
360,000	0	0	0	0	360,000
0	0	0	0	0	0
0	0	0	0	0	0
39,000	0	0	0	0	39,000
27,700	13,000	0	0	0	40,700
\$ 626,700	\$ 163,000	\$ 175,000	\$ 175,000	\$ 173,000	\$ 1,312,700
\$ 96,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 96,400
1,151,100	12,000	0	0	0	1,163,100
3,099,000	15,000	0	0	0	3,114,000
2,874,000	185,000	0	0	0	3,059,000
0	0	0	0	0	0
55,800	0	0	0	0	55,800
6,000	0	0	0	0	6,000
43,000	0	0	0	0	43,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
3,600,600	0	0	0	0	3,600,600
6,600	0	0	0	0	6,600
20,600	0	0	0	0	20,600
4,400	0	0	0	0	4,400
16,900	0	0	0	0	16,900

Public Works

to install wheelchair ramps at locations determined in conjunction with the ADA committee. Additionally, a traffic signal project at the entrance to the California Air Base is included, 100 percent funded by the state.

- < **Prop 111:** In FY 01, the Public Works Department will complete design work and begin bidding on the cycle one TEA-21 projects and begin design of the cycle two projects. In FY 02, the department will bid out and begin construction on the remainder of these projects. The projects will improve critical transportation corridors such as Herndon, Clovis and North avenues. Traffic signal and intersection improvements will be made along Shaw avenue and at Kings Canyon/Chestnut and First/Tulare.

PUBLIC WORKS DEPARTMENT

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Prop 111	PW00020	Blackstone And Shaw Ave	\$ 426,900
Prop 111	PW00021	Fresno St And Shaw Ave	467,700
Prop 111	PW00022	First St And Shaw Ave	504,400
Prop 111	PW00023	Shaw Fwy 99 Off Ramps	270,000
Prop 111	PW00024	Herndon Ave At Marks	197,500
Prop 111	PW00025	Herndon Ave Imp Calcot Ltd	50,000
Prop 111	PW00026	Herndon Canl Hughs@Ashln	0
Prop 111	PW00027	Herndon Canl: Blkstn/Shlds	82,000
Prop 111	PW00028	Bike Lanes: West Central	43,100
Prop 111	PW00029	Bike Lanes: Central NW	79,900
Prop 111	PW00030	Bike Lanes:East Central	116,500
Prop 111	PW00034	Railroad Crossing Improve	10,000
Prop 111	PW00042	Median Island Install/Mod	5,000
Prop 111	PW00043	Major Street Paving	5,000
Prop 111	PW00044	Minor Public Improvements	5,000
Prop 111	PW00071	Traffic Signal Reimb.	0
Prop 111	PW00072	Traffic Signal Rehab	0
Prop 111	PW00099	Herndon-Palm To West E/B	49,900
Prop 111	PW00102	Cold-In-Place Recycle	1,001,700
Prop 111	PW00135	Fulton Mall North Opening	350,000
Prop 111	PW00141	TS Energy LED	850,000
Prop 111	PW00146	Traffic Impact Study	50,000
Prop 111	PW00147	2-Fire Sta Approach Improv	20,000
Prop 111	PW00149	Ashlan/Blythe Intersection Imp	15,000
Prop 111	PW00150	Brawley - Palo Alto& Herndon	63,000
Prop 111	PW00154	NB & SB LT Lanes Shaw/Cedar	24,000
Prop 111	PW00156	LT Phasing Fresno/Sierra	18,100

< **Note:** The funding source indicated in the budget is for FY 02. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.

< **Prop 111 (con't):** Additionally, beautification, bikelane, traffic signal synchronization and elimination of bottleneck projects are included. Other major items include \$350K for the Fulton Mall design contract and \$250K for a reimbursement to Fresno Unified for Cesar Chavez improvements.

PUBLIC WORKS DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 41,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 41,000
44,000	0	0	0	0	44,000
49,000	0	0	0	0	49,000
60,000	0	0	0	0	60,000
0	0	0	0	0	0
50,000	50,000	50,000	0	0	150,000
30,000	0	0	0	0	30,000
410,000	0	0	0	0	410,000
4,300	0	0	0	0	4,300
7,300	0	0	0	0	7,300
11,700	0	0	0	0	11,700
60,000	0	0	0	0	60,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
10,000	0	0	0	0	10,000
40,000	0	0	0	0	40,000
425,900	0	0	0	0	425,900
0	0	0	0	0	0
0	0	0	0	0	0
175,000	174,000	0	0	0	349,000
50,000	50,000	0	0	0	100,000
0	0	0	0	0	0
285,000	0	0	0	0	285,000
287,000	0	0	0	0	287,000
327,000	10,000	0	0	0	337,000
330,100	23,100	0	0	0	353,200

Public Works

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PUBLIC WORKS DEPARTMENT

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Prop 111	PW00157	LT Phasing "R"/Tulare	\$ 4,400
Prop 111	PW00158	TS Marks/Weber	40,000
Prop 111	PW00159	LT lanes 4x Blackstone/Bullard	47,500
Prop 111	PW00160	Traffic Synchronization PH III	84,800
Prop 111	PW00161	LT Phasing Clinton/West	20,100
Prop 111	PW00163	Palm S of Herndon,ES NB lane	20,000
Prop 111	PW00164	Teague Chsnt to Willw-strt wdn	20,000
Prop 111	PW00166	First St, Warnor to Sierra MI	12,500
Prop 111	PW00168	Flrdr-Cedar, Maple & Chstnt RR	102,000
Prop 111	PW00169	Dakota, Peach to Lind; 2 EBLs	46,000
Prop 111	PW00185	Roeding Bus Park;strt improve	0
Prop 111	PW00188	Hrndn-W to Marks widen to 6L	173,500
Prop 111	PW00189	Hrndn-Cedar to Wllw widn to 6L	160,700
Prop 111	PW00190	Hrnd @ Valentine; WB Lane	16,600
Prop 111	PW00191	Hrndn-Polk to CS widen to 4L	142,000
Prop 111	PW00192	Tulare Street Landscaping	23,500
Prop 111	PW00193	Fresno Street Landscaping	23,800
Prop 111	PW00197	Friant Road IMP	136,700
Prop 111	PW02011	Palm-Dakota Bridge Replace	0
Prop 111	PW02012	TS: Ashlan & Willow	0
Prop 111	PW02022	Traffic Operations Center	0
Prop 111	PW02024	TS: First and Tulare	52,800
Prop 111	PW02025	TS: Shaw and West	30,700
Prop 111	PW02026	TS: Kings Canyon/Chestnut	42,000
Prop 111	PW02027	Shaw/Feland Busbay	2,600
Prop 111	PW02028	Chavez Adult School Imprvs	0
Prop 111	PW02029	Hughes/West Diagonal Imprv	1,000,000
Prop 111	PW02030	Bikelanes/ISTEA	368,000
Total			\$ 11,463,700

< **Note:** The funding source indicated in the budget is for FY 02. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.

PUBLIC WORKS DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 41,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 41,800
654,800	12,000	0	0	0	666,800
681,200	40,000	0	0	0	721,200
4,134,400	162,100	0	0	0	4,296,500
361,300	23,100	0	0	0	384,400
0	0	0	0	0	0
0	0	0	0	0	0
252,600	0	0	0	0	252,600
47,500	0	0	0	0	47,500
0	0	0	0	0	0
1,000,000	0	0	0	0	1,000,000
143,200	2,183,300	0	0	0	2,326,500
1,962,300	137,000	0	0	0	2,099,300
177,200	5,200	0	0	0	182,400
1,381,800	2,000	0	0	0	1,383,800
357,300	0	0	0	0	357,300
381,200	0	0	0	0	381,200
1,690,700	0	0	0	0	1,690,700
50,000	0	0	0	0	50,000
32,000	0	0	0	0	32,000
1,600,000	0	0	0	0	1,600,000
646,900	25,300	0	0	0	672,200
516,000	0	0	0	0	516,000
582,400	0	0	0	0	582,400
30,400	0	0	0	0	30,400
251,300	0	0	0	0	251,300
18,000	0	0	0	0	18,000
10,000	0	0	0	0	10,000
\$ 30,676,000	\$ 3,109,100	\$ 50,000	\$ 0	\$ 0	\$ 33,835,100

Public Works

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PUBLIC WORKS DEPARTMENT

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
UGM Gen Admin	PW00086	UGM General Administration	\$ 180,000
UGM Gen Admin	PW00125	Grantland Service Area Study	129,000
UGM NE Rchrge Site	PW02001	N/E Recharge Treatment Plant	0
UGM Traffic Signal	PW00087	TS: Alluvial & Fresno St.	5,300
UGM Traffic Signal	PW00088	TS: Alluvial & Maple	10,200
UGM Traffic Signal	PW00089	TS: Ashlan & Cornelia	10,000
UGM Traffic Signal	PW00091	TS: Shepherd & Perrin	134,000
UGM Traffic Signal	PW00134	TS: Foxhill & Perrin	120,000
UGM Traffic Signal	PW00153	TS Ashlan/Blythe (4)	5,000
UGM Traffic Signal	PW02002	UGM TS: Friant & Lakeview	0
UGM Traffic Signal	PW02013	UGM TS: Millbrook & Teague	92,000
UGM Traffic Signal	PW02014	UGM TS: Alluvial & First	62,000
UGM Fire Station	PW02021	UGM Firestation 21	300,000
Total			\$ 1,047,500
General Fund	MC00020	Tower District Parking	\$ 0
General Fund	PW00079	Pedestrian Facilities (WCR)	0
Dispo of Real Prop	PW00085	Sale/Purchase-Real Property	10,000
AD131-Hrdrn/MLbrn	PW00095	Assessment Dist 131	0
AD133-Shaw/Marty	PW00094	Assessment Dist 133	1,000
AD154-Calcot	PW00096	Assessment Dist 154 Calcot	35,000
Amtrak Rail Station	PW00084	Amtrak Rail Station	525,000
Amtrak Rail Station	PW00124	Santa Fe Depot Feasibility Study	30,000
CDBG	PW00137	Neighborhood Improvements	3,500,800
CDBG	PW02037	Neighborhood Improvements FY 02	0
CFD No. 5	PW02033	Community Facilities Dist 5	75,000
CFD No.2	PW00097	Community Facilities 2	55,000

- < **Note:** The funding source indicated in the budget is for FY 02. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.
- < **UGM Traffic Signals:** Four traffic signal projects will be undertaken in FY02 at Ashlan/Cornelia, Ashlan/Blythe, Lakeview/Perrin and Bullard/Dante.
- < **General Fund:** In FY 02 the Tower District Parking project will continue it's efforts to alleviate parking problems in the Tower District. An additional \$50,000 in general fund monies will be use for curb cuts citywide.

PUBLIC WORKS DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 250,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 550,000
61,000	0	0	0	0	61,000
1,700,000	0	0	0	0	1,700,000
0	0	0	0	0	0
0	0	0	0	0	0
125,000	0	0	0	0	125,000
8,000	0	0	0	0	8,000
8,000	0	0	0	0	8,000
145,000	0	0	0	0	145,000
279,200	0	0	0	0	279,200
8,000	0	0	0	0	8,000
8,000	0	0	0	0	8,000
0	0	0	0	0	0
\$ 2,592,200	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 2,892,200
\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000
50,000	0	0	0	0	50,000
10,000	0	0	0	0	10,000
10,000	0	0	0	0	10,000
10,000	0	0	0	0	10,000
35,000	0	0	0	0	35,000
5,000,000	300,000	0	0	0	5,300,000
0	0	0	0	0	0
3,141,200	0	0	0	0	3,141,200
500,000	0	0	0	0	500,000
2,905,200	0	0	0	0	2,905,200
40,000	20,000	20,000	20,000	0	100,000

Public Works

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PUBLIC WORKS DEPARTMENT

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
CFD No.4	PW00098	Community Facilities 4	\$ 260,000
LLMD No.1	PW00093	Landscape Lighting District	61,800
Frwy 180 Extension	PW02023	FWY 180 - Chestnut to Clovis	10,000
R/W Acq-Tract 4514	PW00113	UGM TRACT 4514	2,500
R/W Acq-Tract 4833	PW00120	UGM Tract 4833	5,000
R/W TR4884/4898	PW00130	UGM R/W TR4884/4898	49,800
Shaw Ave Grd Sep	PW00092	Shaw Ave Grade Separation	8,400,000
Stadium Project	MC00021	Multipurpose Stadium	29,506,500

- < **Note:** The funding source indicated in the budget is for FY 02. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.
- < **Shaw/Marks Grade Separation:** This project will design and construct two underpass structures beneath the Burlington Northern Santa Fe rail corridor and associated roadwork. This project was ranked first on the Public Utilities Commission grade separation priority list and the State has committed to pay 80 percent of the total cost of the project.

PUBLIC WORKS DEPARTMENT

	FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$	660,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 660,000
	60,000	0	0	0	0	60,000
	300,000	0	0	0	0	300,000
	24,200	0	0	0	0	24,200
	96,000	0	0	0	0	96,000
	34,200	0	0	0	0	34,200
	5,260,000	600,000	0	0	0	5,860,000
	6,500,000	0	0	0	0	6,500,000

- < **Multipurpose Stadium:** Additional estimates for FY 01 are found in City Manager's Office capital detail. The bids for the overall construction of the stadium will be opened and the project awarded prior to June 2001. The construction of the stadium should begin on June 1, 2001.

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